

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Farm, Fish & Flood

Requesting Agency: WATER AND LAND RESOURCES (EN_A74100)

Add expenditure authority to help meet King County's 2019-2020 commitments toward Farm, Fish & Flood through a special duty assignment. The individual will work with Regulatory Task Force and Snoqualmie Valley Watershed Improvement District (WID), King Conservation District (KCD), and the King County Agricultural Drainage Assistance Program (ADAP) to help create long-term sub-basin plans for drainage that will also serve as the basis for 2021-2022 budget.

	2019-2020	2021-2022	2023-2024
Total Revenue			
WAGES AND BENEFITS (51000)	200,000		
Total Expenditure	200,000		
Net Impact	-200,000		

*This is assumed to be a one-time increase, any additional work in this area will be proposed in future budget cycles.

**This is assumed to be backed by fund balance.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Kokanee Interlocal Agreement

Requesting Agency: WATER AND LAND RESOURCES (EN_A74100)

Implement a regional Kokanee ILA with Bellevue, Issaquah, Redmond, Sammamish and the Snoqualmie Tribe as partners. This increase is partially revenue backed by ILA partners.

	2019-2020	2021-2022	2023-2024
CHARGE FOR SERVICES (R3400)	192,000	207,360	207,360
Total Revenue	192,000	207,360	207,360
SUPPLIES (52000)	112,500	121,500	121,500
SERVICES-OTHER CHARGES (53000)	137,500	148,500	148,500
Total Expenditure	250,000	270,000	270,000
Net Impact	-58,000	-62,640	-62,640

*Revenue included is the ILA partner contribution. The County's contribution is to be funded using SWM fee revenues.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Lower Green River

Requesting Agency: WATER AND LAND RESOURCES (EN_A74100)

Add loan in labor from the SWM fund for the Steward-Lower Green River partial FTE conversion of a basin steward. This increase is revenue backed by the WRIA 9, as recommended by the WRIA 9 Management Committee recommended, increasing the WRIA's scope of work to provide stewardship support to the Lower Green River subwatershed.

	2019-2020	2021-2022	2023-2024
CHARGE FOR SERVICES (R3400)	56,459	117,000	124,000
Total Revenue	56,459	117,000	124,000
WAGES AND BENEFITS (51000)	56,459	117,000	124,000
Total Expenditure	56,459	117,000	124,000
Net Impact			

*FTE increase is proposed to start in 2020. This position is added in the SWM fund and costs are loaned out to the Shared Services fund and revenue backed by WRIA 9 funding.

**Cost increases were assumed using the Q1 2019 Budget and Fiscal Planning Assumptions for the growth rate for blended labor.